

Commission on the Arts

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	838,800	832,900	839,000	1,016,500	904,300
Dedicated	71,500	70,600	112,100	101,500	192,600
Federal	647,500	693,200	617,100	668,000	662,500
Total:	1,557,800	1,596,700	1,568,200	1,786,000	1,759,400
Percent Change:		2.5%	(1.8%)	13.9%	12.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	575,300	557,900	597,000	591,100	580,500
Operating Expenditures	351,900	386,700	340,600	351,300	351,300
Capital Outlay	0	700	0	55,600	39,600
Trustee/Benefit	630,600	651,400	630,600	788,000	788,000
Total:	1,557,800	1,596,700	1,568,200	1,786,000	1,759,400
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

Division Description

The Commission on the Arts was taken out from under the Secretary of State and moved to the Office of the Governor in FY 2004.

The Commission on the Arts helps provide high quality arts experiences for all Idahoans. Its activities include:

1. Providing matching grants to organizations for general operating support or projects.
2. Cultural facility grants for construction or renovation of arts facilities and public art.
3. Fellowships to individual artists.
4. Apprenticeships for traditional artists.
5. Arts education grants for schools and teachers.
6. Technical assistance for arts administrators and artists.

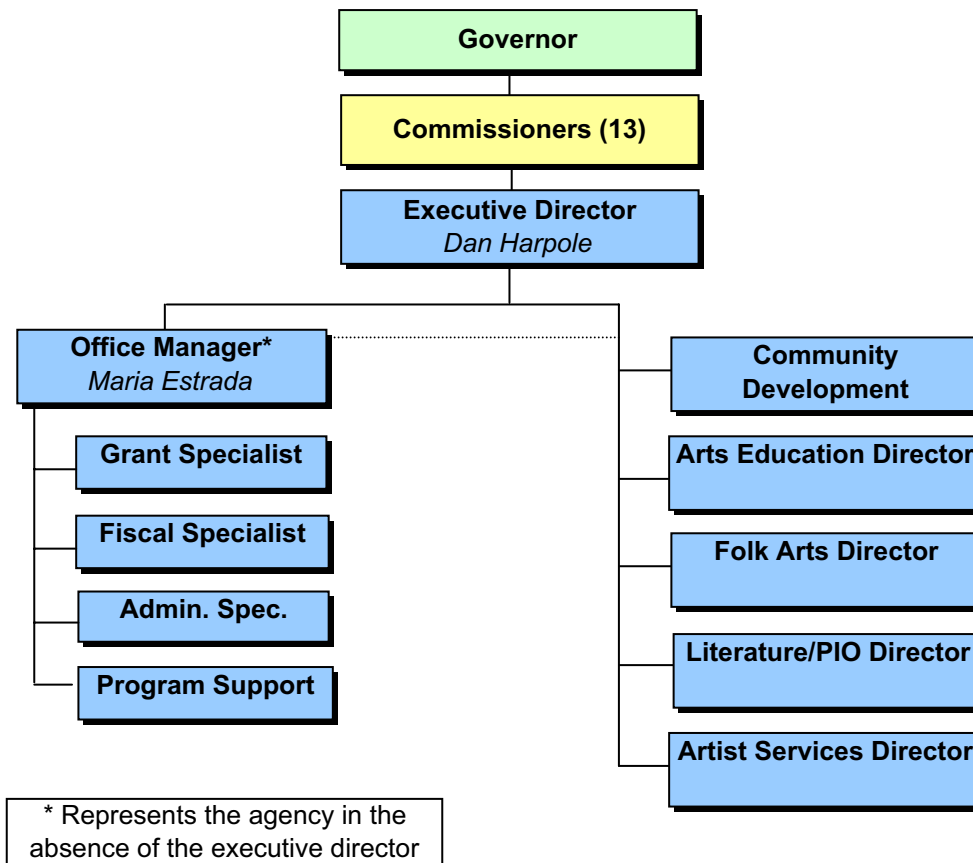
The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to manage the activities listed above.

[Statutory Authority: Idaho Code §67-5601 et seq.]

Commission on the Arts

Agency Profile

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Sources of Funds

**FY 2006
Original***

General Funds (0001): individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.

\$ 849,600

Federal Grants (0348): Federal funds received from the National Endowment for the Arts.

\$ 617,100

Miscellaneous Revenue (0349): Derived from conference registration fees, contributions from corporations and foundations for special projects, and private contributions.

\$ 101,500
\$ 1,568,200

*\$10,600 is included in General Funds for 27th payroll; however, the Arts Commission's 27th payroll was actually appropriated one-time from Economic Recovery Reserve Fund. \$8,600 in federal funds is included for 27th payroll.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	11.00	839,000	1,568,200	11.00	839,000	1,568,200
HB 395 One-time 1% Salary Increase	0.00	2,700	4,800	0.00	2,700	4,800
1. Federal Grants	0.00	0	45,700	0.00	0	45,700
Omnibus CEC Supplemental	0.00	0	0	0.00	3,100	5,500
FY 2006 Total Appropriation	11.00	841,700	1,618,700	11.00	844,800	1,624,200
Removal of One-Time Expenditures	0.00	(2,700)	(24,000)	0.00	(2,700)	(24,000)
FY 2007 Base	11.00	839,000	1,594,700	11.00	842,100	1,600,200
Benefit Costs	0.00	4,400	8,500	0.00	(6,100)	(11,700)
Inflationary Adjustments	0.00	9,600	16,200	0.00	9,600	16,200
Replacement Items	0.00	39,600	39,600	0.00	0	39,600
Statewide Cost Allocation	0.00	3,700	4,700	0.00	3,700	4,700
Change in Employee Compensation	0.00	2,700	4,800	0.00	5,000	8,900
Nondiscretionary Adjustments	0.00	1,500	1,500	0.00	0	1,500
FY 2007 Program Maintenance	11.00	900,500	1,670,000	11.00	854,300	1,659,400
1. Grants to Individuals and Organizations	0.00	50,000	50,000	0.00	50,000	50,000
2. Grants for Cultural Facilities	0.00	50,000	50,000	0.00	0	50,000
3. Laptops for Grantors	0.00	16,000	16,000	0.00	0	0
FY 2007 Total	11.00	1,016,500	1,786,000	11.00	904,300	1,759,400
Change from Original Appropriation	0.00	177,500	217,800	0.00	65,300	191,200
% Change from Original Appropriation		21.2%	13.9%		7.8%	12.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	11.00	839,000	112,100	617,100	1,568,200

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	2,700	0	2,100	4,800
Governor's Recommendation	0.00	2,700	0	2,100	4,800

1. Federal Grants

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This supplemental re-aligns the Arts Commission's spending authority to match the distribution of federal grant funds . The Arts Commission's federal grants generally operate on a state fiscal year basis with a 90 day extension. The agency distributes approximately 90% of its grant funds before June 30th and the other 10% in the following fiscal year. Previously, the Arts Commission would request non-cognizable spending authority for the 10% in the next fiscal year; however, the funds did not meet the requirements of non-cognizable funding. At the advice of LSO and DFM, the agency is requesting a supplemental to spend current federal monies. If approved, the spending authority will be added to their base budget and the agency will not have to request supplemental or non-cognizable spending authority for these monies again.

Agency Request	0.00	0	0	45,700	45,700
Governor's Recommendation	0.00	0	0	45,700	45,700

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	3,100	0	2,400	5,500
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FY 2006 Total Appropriation

Agency Request	11.00	841,700	112,100	664,900	1,618,700
Governor's Recommendation	11.00	844,800	112,100	667,300	1,624,200

Removal of One-Time Expenditures

Removes \$4,800 provided for HB395 and \$19,200 provided for 27th pay period.

Agency Request	0.00	(2,700)	(10,600)	(10,700)	(24,000)
Governor's Recommendation	0.00	(2,700)	(10,600)	(10,700)	(24,000)

FY 2007 Base

Agency Request	11.00	839,000	101,500	654,200	1,594,700
Governor's Recommendation	11.00	842,100	101,500	656,600	1,600,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	4,400	0	4,100	8,500
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(6,100)	0	(5,600)	(11,700)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	9,600	0	6,600	16,200
Governor's Recommendation	0.00	9,600	0	6,600	16,200
Replacement Items					
The commission's replacement capital request includes: a telephone system (\$9,000); a PowerPoint projector (\$5,000); a laptop (\$2,000); 5 PC's (\$4,800); 2 digital cameras (\$2,000); Windows Operating and Office upgrades for 12 PC's (\$12,000); and miscellaneous other IT upgrades (\$4,800).					
Agency Request	0.00	39,600	0	0	39,600
<i>The Governor recommends using the Economic Recovery Reserve fund for this expense rather than the General Fund.</i>					
Governor's Recommendation	0.00	0	39,600	0	39,600
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.					
Agency Request	0.00	3,700	0	1,000	4,700
Governor's Recommendation	0.00	3,700	0	1,000	4,700
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	2,700	0	2,100	4,800
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	5,000	0	3,900	8,900
Nondiscretionary Adjustments					
Additional cost of updating administrative rules.					
Agency Request	0.00	1,500	0	0	1,500
<i>The Governor recommends using the Economic Recovery Reserve fund for this expense rather than the General Fund.</i>					
Governor's Recommendation	0.00	0	1,500	0	1,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Program Maintenance					
Agency Request	11.00	900,500	101,500	668,000	1,670,000
<i>Governor's Recommendation</i>	<i>11.00</i>	<i>854,300</i>	<i>142,600</i>	<i>662,500</i>	<i>1,659,400</i>

1. Grants to Individuals and Organizations

Request is to increase grants and awards for individuals and organizations by \$50,000 as the number of applications has continually increased over the last five years and the funding levels have remained the same.

Agency Request	0.00	50,000	0	0	50,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>

2. Grants for Cultural Facilities

This request will be for one-time funds of \$50,000 to increase grants and awards for capital projects, feasibility studies, and public art.

Agency Request	0.00	50,000	0	0	50,000
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The Governor recommends using the Economic Recovery Reserve fund for this expense rather than the General Fund.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
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3. Laptops for Grantors

Request is for one-time monies that will be used to purchase 10 laptop sets at \$1600 each. The laptops will be used as part of the grant panel process and allow staff to perform job responsibilities by accessing documents and e-mails while traveling to sites in Idaho or while doing site visits and fieldwork.

Agency Request	0.00	16,000	0	0	16,000
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2007 Total					
Agency Request	11.00	1,016,500	101,500	668,000	1,786,000
<i>Governor's Recommendation</i>	<i>11.00</i>	<i>904,300</i>	<i>192,600</i>	<i>662,500</i>	<i>1,759,400</i>

Agency Request

Change from Original App	0.00	177,500	(10,600)	50,900	217,800
% Change from Original App	0.0%	21.2%	(9.5%)	8.2%	13.9%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>65,300</i>	<i>80,500</i>	<i>45,400</i>	<i>191,200</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>7.8%</i>	<i>71.8%</i>	<i>7.4%</i>	<i>12.2%</i>